

## 080 - RESOURCES & DEVELOPMENT MANAGEMENT DEPARTMENT

### Operational Summary

#### Mission:

The primary mission of the Resources & Development Management Department is to provide, operate, and maintain quality public facilities and regional resources for the people of Orange County.

#### At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	36,736,723
Total Final FY 2004-2005 Budget:	43,851,668
Percent of County General Fund:	1.77%
Total Employees:	354.00

#### Strategic Goals:

- Agricultural Commissioner: a) Provide citizens a basis of value comparison and fair competition by ensuring accuracy of weighing and measurement systems. b) Prevent exotic plant pest and disease. c) Protect residents, users, and the environment from pesticide hazards. d) Protect areas from the threat of wildfire through weed abatement.
- Internal Services: a) Support County agencies and operations by operating and maintaining the vehicle fleet. b) Support County agencies and operations by operating and maintaining facilities. c) Support County agencies and operations by providing printing and publishing services. d) Support County agencies and operations by managing County capital projects.

#### Key Outcome Indicators:

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
<b>PERFORMANCE INDICATOR FOR AG COMMISSIONER: WEIGHTS &amp; MEASURES PROGRAM.</b> <b>What:</b> Number of valid citizen complaints regarding weight & measures discrepancies per 100,000 residents. <b>Why:</b> Indicates basis of value comparisons through accurate weighing and measuring systems.	1.0 per 100,000 residents' complaints on weight and measure discrepancies.	Not to exceed 1.0 per 100,000 residents.	On target.
<b>PERFORMANCE INDICATOR FOR AG COMMISSIONER: EXOTIC PLANT PEST AND DISEASE CONTROL PROGRAM.</b> <b>What:</b> Number of valid exotic plant pest and disease reported per 100,000 residents. <b>Why:</b> Indicates effectiveness of plant pest and disease prevention program.	6.0 per 100,000 residents to report valid exotic plant pest and disease.	Not to exceed 6.0 per 100,000 residents.	On target.
<b>PERFORMANCE INDICATOR FOR AG COMMISSIONER: PESTICIDE ILLNESS PREVENTION PROGRAM.</b> <b>What:</b> Number of valid cases of pesticide related illness reported per 100,000 residents. <b>Why:</b> Indicates effectiveness of pesticide illness prevention program.	0.50 per 100,000 residents reported valid cases of pesticide related illness.	Not to exceed 0.50 per 100,000 residents.	On target.

## Key Outcome Indicators: (Continued)

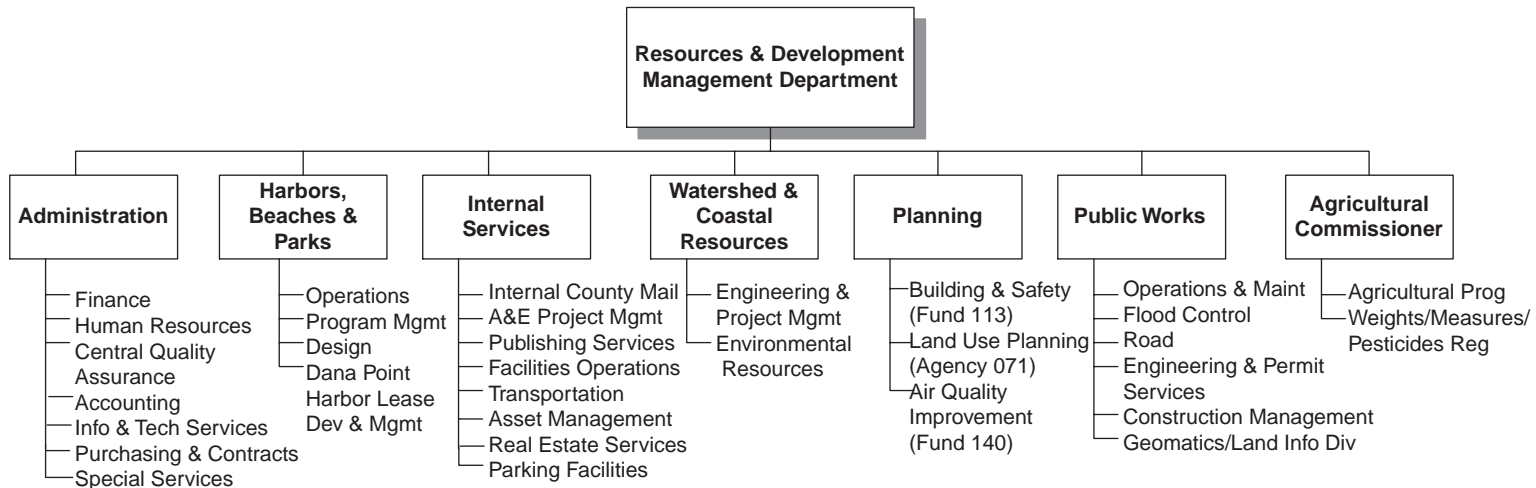
Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
<b>PERFORMANCE INDICATOR FOR AGRICULTURAL COMMISSIONER: WEED ABATEMENT PROGRAM.</b> <b>What:</b> Total number of unincorporated acres burned by wildfire. <b>Why:</b> Indicates effectiveness of weed abatement program and the potential reduction in wildfire risk.	500 Acres.	Not to exceed 500 Acres	On target.
<b>PERFORMANCE INDICATOR FOR INTERNAL SERVICES: EFFICIENCY IN OPERATING AND MAINTAINING FACILITIES.</b> <b>What:</b> The total annual cost of the building O&M divided by the total number of building square feet. <b>Why:</b> Indicates efficiency of support to County agencies by operating and maintaining facilities.	Study pending	Study Pending.	Study pending.
<b>PERFORMANCE INDICATOR FOR INTERNAL SERVICES: PROVIDING QUALITY OF THE BUILDING O&amp;M.</b> <b>What:</b> % of building users rating the quality of the building O&M provided as reported in a valid survey. <b>Why:</b> Indicates customer satisfaction with support to County agencies and operations.	90%	95% good or excellent reported surveys.	90%
<b>PERFORMANCE INDICATOR FOR INTERNAL SERVICES: MANAGING COUNTY CAPITAL PROJECTS WITHIN TIME.</b> <b>What:</b> Percentage of building capital projects completed on time. <b>Why:</b> Indicates efficiency of support to County agencies & operations in managing County capital projects.	95%	Business plan target of 95% of building capital projects to be completed on time.	On target.
<b>PERFORMANCE INDICATOR FOR INTERNAL SERVICES: MANAGING COUNTY CAPITAL PROJECTS WITHIN BUDGET.</b> <b>What:</b> Percentage of capital projects completed within budget. <b>Why:</b> Indicates efficiency of support to County agencies & operations in managing County capital projects.	95%	Complete 95% of capital projects within budget.	On target.
<b>PERFORMANCE INDICATOR FOR INTERNAL SERVICES: QUALITY IN MANAGING COUNTY CAPITAL PROJECTS.</b> <b>What:</b> % of customers responding to valid survey for the quality of project management services provided. <b>Why:</b> Indicates satisfaction/support to County agencies & operations in managing County capital projects.	95%	A 95% response of customer surveys that are satisfied or very satisfied with the quality of project management service provided.	On target.

## FY 2003-2004 Key Project Accomplishments:

- Agricultural Commissioner:** From FY 1999-00 to FY 2002-03, RDMD's contracting efforts with the Orange County Vector Control District has resulted in excellent progress in the elimination of Red Imported Fire Ants from Orange County. The County Agricultural Commissioner (RDMD) also serves as the coordinator of the Pierce's Disease Control Program that provides inspection of nursery stock moving from infested counties to avoid the spread of glassy-winged sharpshooter. The majority (98%) of shipments from regulated southern California nurseries have been free of this insect.

- **Preventive Maintenance Program:** RDMD has developed the first phase of a Preventive Maintenance (PM) Program in order to prevent the continued deterioration of County facilities and the resulting hardships associated with building/system shutdown. During FY2003/04 a four person team began working the swing shift in October 2003. This team is utilizing data provided by the Computerized Maintenance Management System (CMMS) which provides profiles of the system and their components that comprise the building infrastructure, and the maintenance histories for those components. The system also provides industry standards for preventive maintenance of building infrastructure, which is being used to focus and direct the activities of the PM team.

## Organizational Summary



**DIRECTOR'S OFFICE** - The RDMD Director's Office provides overall guidance for operating the department, oversees a total of 1,415 RDMD positions, and ensures that RDMD provides quality services to other County departments and to the public.

**ADMINISTRATION** - The Administration Function provides administrative support to RDMD programs including financial and budget services, human resources services, computer support, purchasing and contract support, accounting services, central quality assurance, special project coordination, and legislative coordination.

**HARBORS, BEACHES AND PARKS** - See Funds 106 County Tidelands Newport Bay, 108 County Tidelands Dana Point, 114 Fish & Game Propagation, 128 Survey Monument Preservation, 129 Off-Highway Vehicles Fee Program, 15K Limestone Regional Park Endowment, 405 Harbors Beaches & Parks, 459 North Tustin Landscaping and Lighting Assessment District, 468 La Mirada CSA#13, 475 Habra CSA#20 and 477 East Yorba Linda CSA#22.

**INTERNAL SERVICES** - The Internal Services Function provides countywide services including facility maintenance and support, Architect & Engineering services for County capital projects, repair, maintenance and management of the County vehicle fleet, publishing services, building support services, pony mail services, parking facility administration, real estate services, and coordination of the County's Asset Management Program. Also see Fund 137 Parking Administration, and Fund 296 Transportation ISF and 297 Reprographics ISF, under Program VII.

**WATERSHED & COASTAL RESOURCES** - See Watershed & Coastal Resources Agency 034.

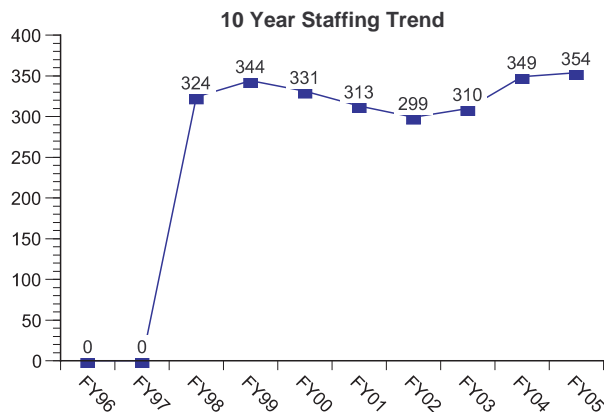
**PUBLIC WORKS** - The part of the Public Works Function that is within RDMD Fund 080 includes the County Property Permits Section as well as selected Geomatics and Construction staff positions. The 080 Public Works Budget also accounts for the cost to operate vehicles by road maintenance and flood control staff. The Road and Flood Funds reimburse

RDMD Fund 080 for these vehicle operating expenses. Also see Fund 115 Road, 148 Foothill Circulation Phase Plan, 400 Flood Control District, 403 Santa Ana River Environment Enhancement, 404 Flood ACO and 506 Irvine Coast Assessment District.

**AGRICULTURAL COMMISSIONER** - The Agricultural Commissioner is mandated to enforce State laws and regulations pertaining to agriculture, pest detection and exclusion, pesticide use, and weights and measures. The Agricultural Commissioner also implements the County's weed abatement program.

**PLANNING** - To safeguard the high quality of life in unincorporated Orange County through stewardship of the environment, application and enforcement of building, water and grading regulations, and planning of strategically balanced communities. Also see Fund 113 Building & Safety, 140 Air Quality Improvement

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- In January 2004, the Board of Supervisors approved the merger of the Public Facilities and Resources Department (PFRD) and the Planning and Development Services Department (PDSD) into a new County department, the Resources and Development Management Department (RDMD). The many linkages between the two former departments on technical and policy issues will now be more efficiently managed by merging of the two organizations. The newly formed RDMD now includes 1,415 positions in all its administered Agencies & Funds.

- Agency 080 now functions as the main operating agency for RDMD. RDMD administered agencies that contain budgeted staff include Agencies 034 Watershed & Coastal Resources, 040 Utilities, 071 Planning and Development Services and 080. RDMD administered funds that contain staff include 108 Dana Point Tidelands, 115 Road, 137 Parking, 296 Transportation Internal Service Fund (ISF), 297 Reprographics ISF, 400 Flood and 405 Harbors Beaches & Parks.
- In FY 2003-2004 the Board approved 56 extra help conversions and 10 new positions. The 10 new positions included 8 positions for Agency 080 (4 Information & Technology Services to replace more costly contractors & 4 Facilities Operations Preventative Maintenance positions) and 2 positions for Fund 108 Dana Point Tidelands.
- In FY 2002-2003, five positions were absorbed from the former Local Redevelopment Authority to PFRD (2 in Agency 080, 1 in Parking Facilities Fund 137 & 2 in HBP Fund 405) without additional appropriations and/or NCC dollars; four positions were reassigned to Agency 080, which included 1 from Fund 137 to Facilities Operations and 3 from other PFRD funds (1 in Special Services, 1 in County Property Permits, and 1 in Facilities Operations); seven new augmentation positions were added in Agency 080 (4 in Information & Technology Services, 2 in Facilities Operations, and 1 in A&E Project Management). Overall 13 positions were added at this time to Agency 080 since FY 01-02.
- Prior to the formation of RDMD, the former Public Facilities & Resources Department was established in FY 1997-98 from combining components of the former Environmental Management Agency with components of the former General Services Agency.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Agricultural Commissioner will continue to enforce State-Mandated Agricultural and Pesticide Regulations, and Weights and Measure Programs within Orange County.

Facilities Operations will continue to provide quality facility operations and maintenance and implement preventive maintenance program.

Public Works Engineering services will complete the County's deferred maintenance plan and ensure compliance with the Americans with Disabilities Act (ADA) requirements.

### Changes Included in the Base Budget:

RDMD Fund 080 FY 2004-05 Base Budget Request of \$43,694,524 is \$2,013,854 (4.4%) lower than the FY 2003-04 Modified Budget (Modified Budget includes all approved mid-year budget changes). The difference reflects an increase in Salaries & Employee Benefits of \$683,753 (2.73%), a decrease in Services & Supplies of \$2,247,573 (8.94%), a decrease in Contribution to The UC Co-operative Extension Program \$125,000 (100%), a decrease in Equipment \$312,773 (33.51%), a decrease in cost applied \$74,077 (1.31%) and a decrease of 86,338 (100%) in Operating Transfers Out.

### Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Add 1 Senior A/E Project Manager (FY 04-05)-New South Court</b> <b>Amount:\$ 0</b>	Add 1 Senior A/E Project Manager for the new South Court complex in Laguna Niguel.	To manage the placement of the new South Court at the South County Civic Center, Laguna Niguel.	080-112

### Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Positions	-	349	352	354	2	0.57
Total Revenues	25,497,362	33,203,354	24,815,926	32,348,693	7,532,767	30.35
Total Requirements	35,360,635	45,771,344	36,074,351	43,851,668	7,777,317	21.56
Net County Cost	9,863,273	12,567,990	11,258,425	11,502,975	244,550	2.17

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Resources & Development Management Department in the Appendix on page 506.

### Highlights of Key Trends:

- RDMD will continue a successful pilot Preventative Maintenance (PM) Program for FY04/05. Internal Services implemented Phase I of the PM plan in October 2003. This phase included the establishment of a four person PM team to work a swing shift. PM is a long-term strategy intended to show results and associated cost savings over a period of time. Costs for PM will be tracked and compared against overall maintenance and repair costs for other facilities to evaluate its effectiveness.
- The Red Imported Fire Ant Program, which was budgeted in the amount of \$2.7 million for FY03/04, was cancelled due to the State budget crisis and therefore was not budgeted for FY04/05. RDMD will be working with the County Executive Office (CEO), the California State Association of Counties (CSAC), and the California Department of Food & Agriculture to seek continued State funding of the statewide eradication of the Red Imported Fire Ant.
- The General Fund Net County Cost is within the target established by the CEO.

## Budget Units Under Agency Control

No.	Agency Name	Director'S Office	Administration	Harbors, Beaches And Parks	Internal Services	Watershed & Coastal Resources	Public Works	Agricultural Commissioner	Planning	Total
034	Watershed & Coastal Resources	0	0	0	0	19,389,104	0	0	0	19,389,104
040	Utilities	0	0	0	22,230,660	0	0	0	0	22,230,660
071	Planning And Development Services	0	0	0	0	0	0	0	7,955,704	7,955,704
080	Resources And Development Management Department	306,740	16,045,251	670,000	16,600,891	0	6,411,199	3,817,587	0	43,851,668
106	County Tidelands - Newport Bay	0	0	3,919,193	0	0	0	0	0	3,919,193
108	County Tidelands - Dana Point	0	0	35,490,579	0	0	0	0	0	35,490,579
113	Building And Safety	0	0	0	0	0	0	0	11,874,418	11,874,418
114	Fish And Game Propagation	0	0	19,514	0	0	0	0	0	19,514
115	Road	0	0	0	0	0	69,117,502	0	0	69,117,502
128	Survey Monument Preservation	0	0	196,361	0	0	0	0	0	196,361
129	Off-Highway Vehicle Fees	0	0	120,073	0	0	0	0	0	120,073
137	Parking Facilities	0	0	0	5,068,433	0	0	0	0	5,068,433
140	Air Quality Improvement	399,746	0	0	0	0	0	0	0	399,746
148	Foothill Circulation Phasing Plan	0	0	0	0	0	5,917,756	0	0	5,917,756
15K	Limestone Regional Park Mitigation Endowment	0	0	10,750	0	0	0	0	0	10,750
296	Transportation Internal Service Fund	0	0	0	24,611,671	0	0	0	0	24,611,671
297	Reprographics Internal Service Fund	0	0	0	5,281,530	0	0	0	0	5,281,530
400	Flood Control District	0	0	0	0	0	90,561,705	0	0	90,561,705
403	Santa Ana River Environmental Enhancement	0	0	0	0	0	234,615	0	0	234,615
404	Flood Control District - Capital	0	0	0	0	0	84,616,776	0	0	84,616,776
405	Harbors, Beaches And Parks CSA No. 26	0	0	77,455,963	0	0	0	0	0	77,455,963
459	North Tustin Landscape & Lighting Assessment Distr	0	0	2,591,496	0	0	0	0	0	2,591,496

## Budget Units Under Agency Control

No.	Agency Name	Director'S Office	Administration	Harbors, Beaches And Parks	Internal Services	Watershed & Coastal Resources	Public Works	Agricultural Commissioner	Planning	Total
468	County Service Area #13 - La Mirada	0	0	8,621	0	0	0	0	0	8,621
475	County Service Area #20 - La Habra	0	0	19,433	0	0	0	0	0	19,433
477	County Service Area #22 - East Yorba Linda	0	0	45,209	0	0	0	0	0	45,209
Total		706,486	16,045,251	120,547,192	73,793,185	19,389,104	256,859,553	3,817,587	19,830,122	510,988,480



## 080 - RESOURCES AND DEVELOPMENT MANAGEMENT DEPARTMENT

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Licenses, Permits & Franchises	\$ 496,854	\$ 576,262	\$ 527,854	\$ 581,390	\$ 53,536	10.14%
Fines, Forfeitures & Penalties	27,233	13,000	17,595	13,000	(4,595)	-26.12
Revenue From Use Of Money And Property	48,573	47,650	48,997	47,650	(1,347)	-2.75
Intergovernmental Revenues	3,308,432	4,324,776	2,104,002	1,507,417	(596,585)	-28.35
Charges For Services	21,469,672	28,077,166	21,567,528	30,034,736	8,467,208	39.26
Miscellaneous Revenues	78,528	74,500	493,869	74,500	(419,369)	-84.92
Other Financing Sources	68,070	90,000	56,080	90,000	33,920	60.49
<b>Total Revenues</b>	<b>25,497,362</b>	<b>33,203,354</b>	<b>24,815,926</b>	<b>32,348,693</b>	<b>7,532,767</b>	<b>30.35</b>
Salaries & Benefits	21,583,091	25,151,226	24,172,670	26,027,427	1,854,757	7.67
Services & Supplies	19,080,219	25,132,505	17,462,071	22,892,428	5,430,357	31.10
Other Charges	128,165	135,000	128,917	10,000	(118,917)	-92.24
Fixed Assets	349,125	938,300	126,011	620,527	494,516	392.44
Other Financing Uses	0	86,338	45,900	0	(45,900)	-100.00
Intrafund Transfers	(5,779,965)	(5,672,025)	(5,861,219)	(5,698,714)	162,505	-2.77
<b>Total Requirements</b>	<b>35,360,635</b>	<b>45,771,344</b>	<b>36,074,351</b>	<b>43,851,668</b>	<b>7,777,317</b>	<b>21.56</b>
<b>Net County Cost</b>	<b>\$ 9,863,273</b>	<b>\$ 12,567,990</b>	<b>\$ 11,258,425</b>	<b>\$ 11,502,975</b>	<b>\$ 244,550</b>	<b>2.17%</b>

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

### Final Budget Summary of Directors Office:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Intergovernmental Revenues	\$ 15,353	\$ 0	\$ 6,457	\$ 0	\$ (6,457)	-100.00%
Charges For Services	340,394	441,316	308,307	306,740	(1,567)	-0.51
<b>Total Revenues</b>	<b>355,747</b>	<b>441,316</b>	<b>314,765</b>	<b>306,740</b>	<b>(8,025)</b>	<b>-2.55</b>
Salaries & Benefits	305,004	241,628	176,624	230,616	53,992	30.57
Services & Supplies	35,774	71,800	165,431	76,124	(89,307)	-53.98
Other Financing Uses	0	11	11	0	(11)	-100.00
Intrafund Transfers	(1,056)	0	(10,049)	0	10,049	-100.00
<b>Total Requirements</b>	<b>339,721</b>	<b>313,439</b>	<b>332,018</b>	<b>306,740</b>	<b>(25,278)</b>	<b>-7.61</b>
<b>Net County Cost</b>	<b>\$ (16,026)</b>	<b>\$ (127,877)</b>	<b>\$ 17,253</b>	<b>\$ 0</b>	<b>\$ (17,253)</b>	<b>-100.00%</b>